

Rye School District

Rye 2020-2021 Budget Version 3

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2019

To Date: 12/31/2019

Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.1100.110.20.10	Teaching Salaries	\$1,705,262.40	\$1,892,928.40	(\$187,666.00)	\$1,823,369.44	\$1,823,267.48	\$1,747,523.88
10.1100.110.40.10	Para Educators' Salaries	\$66,622.20	\$57,044.20	\$9,578.00	\$70,902.43	\$73,328.55	\$66,947.26
10.1100.120.20.10	Substitutes - Teaching	\$25,000.00	\$25,000.00	\$0.00	\$22,848.93	\$26,036.44	\$16,756.20
10.1100.120.40.10	Substitutes - Support Staff	\$10,000.00	\$10,000.00	\$0.00	\$10,012.15	\$14,470.00	\$8,280.49
10.1100.121.20.10	Substitutes - Permanent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,113.34
10.1100.430.00.10	Instr. Equip. & Furn. - Repair	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.610.00.10	Scholar Supplies	\$16,780.77	\$19,945.93	(\$3,165.16)	\$19,506.95	\$17,423.68	\$15,056.93
10.1100.731.00.10	Instructional Equipment - Add.	\$0.00	\$0.00	\$0.00	\$432.49	\$137.97	\$299.99
10.1100.733.00.10	Classroom Furniture - Add.	\$1,779.58	\$2,564.92	(\$785.34)	\$3,129.99	\$3,517.75	\$5,538.90
10.1100.735.00.10	Instr. Equip. - Replacement	\$926.98	\$0.00	\$926.98	\$0.00	\$0.00	\$0.00
10.1100.737.00.10	Classroom Furn. - Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$1,425.55	\$959.92
LOCATION: ELEMENTARY - 10		\$1,826,671.93	\$2,007,783.45	(\$181,111.52)	\$1,950,202.38	\$1,959,607.42	\$1,868,476.91
10.1100.110.20.20	Teaching Salaries	\$1,344,454.60	\$1,114,924.20	\$229,530.40	\$1,089,464.39	\$1,098,030.05	\$1,071,141.60
10.1100.110.40.20	Para Educators' Salaries	\$17,178.85	\$24,550.12	(\$7,371.27)	\$26,736.92	\$24,579.10	\$22,870.90
10.1100.120.20.20	Substitutes - Teaching	\$25,000.00	\$25,000.00	\$0.00	\$26,756.59	\$13,785.00	\$17,376.00
10.1100.120.40.20	Substitutes - Support Staff	\$10,000.00	\$9,000.00	\$1,000.00	\$15,808.75	\$6,880.25	\$5,356.04
10.1100.610.00.20	Scholar Supplies	\$6,933.70	\$5,750.00	\$1,183.70	\$3,738.74	\$975.63	\$3,405.04
10.1100.650.00.20	Instruction Software	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00
10.1100.731.00.20	Instructional Equipment - Add.	\$1,209.33	\$1,986.98	(\$777.65)	\$3,024.23	\$0.00	\$449.00
10.1100.733.00.20	Classroom Furniture - Add.	\$32,189.77	\$2,433.00	\$29,756.77	\$0.00	\$0.00	\$0.00
10.1100.735.00.20	Instr. Equip. - Replacement	\$1,209.33	\$0.00	\$1,209.33	\$0.00	\$0.00	\$0.00

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10.1100.737.00.20	Classroom Furn. - Replace	\$6,534.00	\$0.00	\$6,534.00	\$3,449.43	\$0.00	\$1,259.96
LOCATION: MIDDLE SCHOOL - 20		\$1,444,734.58	\$1,183,644.30	\$261,090.28	\$1,168,979.05	\$1,144,250.03	\$1,121,858.54
10.1100.561.00.32	Tuition to Other LEA's - HS	\$3,262,224.00	\$3,070,950.00	\$191,274.00	\$2,806,615.98	\$3,091,719.19	\$2,895,053.84
LOCATION: HIGH SCHOOL - 32		\$3,262,224.00	\$3,070,950.00	\$191,274.00	\$2,806,615.98	\$3,091,719.19	\$2,895,053.84
FUNCTION: INSTRUCTION - 1100		\$6,533,630.51	\$6,262,377.75	\$271,252.76	\$5,925,797.41	\$6,195,576.64	\$5,885,389.29
10.1102.430.00.10	Art Equipment Repairs	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1102.610.00.10	Art Supplies	\$1,578.11	\$1,530.00	\$48.11	\$1,671.15	\$1,958.99	\$1,487.13
10.1102.641.00.10	Art Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.82
LOCATION: ELEMENTARY - 10		\$1,778.11	\$1,730.00	\$48.11	\$1,671.15	\$1,958.99	\$1,567.95
10.1102.430.00.20	Art Equipment Repairs	\$139.00	\$0.00	\$139.00	\$0.00	\$0.00	\$0.00
10.1102.610.00.20	Art Supplies	\$5,608.18	\$5,259.72	\$348.46	\$4,923.35	\$4,145.71	\$4,166.13
10.1102.641.00.20	Art Books & Other Print	\$180.00	\$325.22	(\$145.22)	\$328.02	\$239.61	\$165.46
LOCATION: MIDDLE SCHOOL - 20		\$5,927.18	\$5,584.94	\$342.24	\$5,251.37	\$4,385.32	\$4,331.59
FUNCTION: ART - 1102		\$7,705.29	\$7,314.94	\$390.35	\$6,922.52	\$6,344.31	\$5,899.54
10.1105.533.00.10	Video Communications	\$0.00	\$4,378.88	(\$4,378.88)	\$3,823.73	\$3,724.28	\$2,986.24
10.1105.610.00.10	Lang. Arts Supplies	\$2,468.62	\$1,900.91	\$567.71	\$1,495.78	\$1,280.83	\$2,439.61
10.1105.641.00.10	Lang. Arts Books	\$5,709.38	\$13,475.98	(\$7,766.60)	\$19,737.54	\$21,908.95	\$1,582.03
10.1105.641.05.10	Lang. Arts Workbooks	\$7,261.96	\$7,005.31	\$256.65	\$9,160.32	\$7,225.53	\$6,335.28

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10.1105.650.00.10	Lang. Arts Software	\$13,723.58	\$0.00	\$13,723.58	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$29,163.54	\$26,761.08	\$2,402.46	\$34,217.37	\$34,139.59	\$13,343.16
10.1105.533.00.20	Video Communications	\$0.00	\$2,602.44	(\$2,602.44)	\$0.00	\$2,000.00	\$0.00
10.1105.610.00.20	Lang. Arts Supplies	\$674.85	\$1,580.11	(\$905.26)	\$516.56	\$664.91	\$410.50
10.1105.641.00.20	Lang. Arts Books	\$3,273.00	\$6,983.91	(\$3,710.91)	\$2,072.89	\$2,821.15	\$1,361.08
10.1105.641.05.20	Lang. Arts Workbboks	\$701.25	\$2,643.39	(\$1,942.14)	\$0.00	\$0.00	\$0.00
10.1105.650.00.20	Lang. Arts Software	\$70.86	\$0.00	\$70.86	\$0.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$4,719.96	\$13,809.85	(\$9,089.89)	\$2,589.45	\$5,486.06	\$1,771.58
FUNCTION: LANGUAGE ARTS - 1105		\$33,883.50	\$40,570.93	(\$6,687.43)	\$36,806.82	\$39,625.65	\$15,114.74
10.1106.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$49.00	\$0.00	\$0.00
10.1106.610.00.10	World Lang. Supplies	\$47.79	\$238.20	(\$190.41)	\$261.72	\$722.91	\$425.92
10.1106.641.00.10	World Lang. Books	\$0.00	\$19.78	(\$19.78)	\$0.00	\$531.92	\$106.70
10.1106.650.00.10	World Language Software	\$99.99	\$0.00	\$99.99	\$0.00	\$0.00	\$0.00
10.1106.731.00.10	World Lang. Equip - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$184.77	\$0.00
LOCATION: ELEMENTARY - 10		\$147.78	\$257.98	(\$110.20)	\$310.72	\$1,439.60	\$532.62
10.1106.610.00.20	World Lang. Supplies	\$1,503.61	\$649.00	\$854.61	\$509.73	\$751.86	\$383.05
10.1106.641.00.20	World Lang. Books	\$373.00	\$0.00	\$373.00	\$0.00	\$0.00	\$0.00
10.1106.641.05.20	World Lang. Workbooks	\$1,141.54	\$570.00	\$571.54	\$331.30	\$772.50	\$1,038.05
10.1106.650.00.20	World Language Software	\$35.99	\$0.00	\$35.99	\$0.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$3,054.14	\$1,219.00	\$1,835.14	\$841.03	\$1,524.36	\$1,421.10
FUNCTION: WORLD LANGUAGE - 1106		\$3,201.92	\$1,476.98	\$1,724.94	\$1,151.75	\$2,963.96	\$1,953.72

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10.1107.610.00.10	Health Curr. Supplies	\$600.00	\$0.00	\$600.00	\$66.95	\$0.00	\$0.00
10.1107.641.00.10	Health Curr. Books	\$0.00	\$0.00	\$0.00	\$752.74	\$542.95	\$0.00
LOCATION: ELEMENTARY - 10		\$600.00	\$0.00	\$600.00	\$819.69	\$542.95	\$0.00
FUNCTION: HEALTH CURRICULUM - 1107		\$600.00	\$0.00	\$600.00	\$819.69	\$542.95	\$0.00
10.1108.321.00.10	Phys. Ed.- Cont. Services	\$4,312.50	\$4,157.50	\$155.00	\$1,728.00	\$1,726.00	\$1,152.00
10.1108.430.00.10	Phys. Ed. Equip Repairs	\$150.00	\$150.00	\$0.00	\$1,030.00	\$1,167.50	\$3,432.50
10.1108.533.00.10	Video Communications	\$0.00	\$125.00	(\$125.00)	\$0.00	\$59.40	\$0.00
10.1108.610.00.10	Phys. Ed. Supplies	\$1,538.21	\$1,459.11	\$79.10	\$2,143.87	\$1,186.27	\$380.89
10.1108.650.00.10	Phys. Ed. Software	\$130.00	\$0.00	\$130.00	\$0.00	\$0.00	\$0.00
10.1108.731.00.10	Phys. Ed. Equip. - Add.	\$569.90	\$150.93	\$418.97	\$0.00	\$268.00	\$0.00
10.1108.735.00.10	Phys. Ed. Equip. - Replace	\$405.00	\$325.00	\$80.00	\$0.00	\$0.00	\$298.18
LOCATION: ELEMENTARY - 10		\$7,105.61	\$6,367.54	\$738.07	\$4,901.87	\$4,407.17	\$5,263.57
10.1108.321.00.20	Phys. Ed. - Cont. Services	\$4,322.50	\$3,167.50	\$1,155.00	\$740.60	\$690.33	\$0.00
10.1108.430.00.20	Phys. Ed. Equipment Repairs	\$500.00	\$500.00	\$0.00	\$1,531.30	\$1,167.50	\$3,432.50
10.1108.610.00.20	Phys. Ed. Supplies	\$1,074.41	\$1,080.23	(\$5.82)	\$1,237.14	\$1,834.37	\$1,476.34
10.1108.731.00.20	Phys. Ed. Equip. - Add.	\$0.00	\$315.00	(\$315.00)	\$3,061.97	\$364.80	\$382.10
LOCATION: MIDDLE SCHOOL - 20		\$5,896.91	\$5,062.73	\$834.18	\$6,571.01	\$4,057.00	\$5,290.94
FUNCTION: PHYS. EDUCATION - 1108		\$13,002.52	\$11,430.27	\$1,572.25	\$11,472.88	\$8,464.17	\$10,554.51

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10.1109.321.00.20	Life Skills Contracted Serv.	\$3,250.00	\$3,480.00	(\$230.00)	\$3,744.26	\$3,000.00	\$3,000.00
10.1109.430.00.20	Life Skills Equip. & Furni. Rprs	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$535.28
10.1109.610.00.20	Life Skills Supplies	\$2,750.00	\$3,266.26	(\$516.26)	\$2,868.24	\$2,501.05	\$3,252.28
10.1109.615.00.20	Life Skills Multimedia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.00
10.1109.735.00.20	Life Skills Equip. - Replace	\$0.00	\$600.00	(\$600.00)	\$599.40	\$0.00	\$429.00
LOCATION: MIDDLE SCHOOL - 20		\$6,500.00	\$7,846.26	(\$1,346.26)	\$7,711.90	\$6,001.05	\$7,355.56
FUNCTION: LIFE SKILLS - 1109		\$6,500.00	\$7,846.26	(\$1,346.26)	\$7,711.90	\$6,001.05	\$7,355.56
10.1111.533.00.10	Video Communications	\$0.00	\$12,024.20	(\$12,024.20)	\$7,000.00	\$7,569.30	\$0.00
10.1111.610.00.10	Mathematics Supplies	\$1,082.38	\$877.68	\$204.70	\$769.11	\$589.89	\$2,724.76
10.1111.641.00.10	Mathematics Books	\$29.70	\$881.10	(\$851.40)	\$1,041.74	\$1,019.84	\$298.05
10.1111.641.04.10	Mathematics Texts New Ser.	\$27,486.11	\$0.00	\$27,486.11	\$0.00	\$0.00	\$0.00
10.1111.641.05.10	Mathematics Workbooks	\$0.00	\$5,874.73	(\$5,874.73)	\$6,471.20	\$6,042.43	\$6,625.13
10.1111.650.00.10	Mathematics Software	\$7,468.00	\$0.00	\$7,468.00	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$36,066.19	\$19,657.71	\$16,408.48	\$15,282.05	\$15,221.46	\$9,647.94
10.1111.533.00.20	Video Communications	\$0.00	\$3,039.00	(\$3,039.00)	\$877.50	\$930.00	\$850.00
10.1111.610.00.20	Mathematics Supplies	\$772.49	\$827.20	(\$54.71)	\$1,162.33	\$803.02	\$1,172.88
10.1111.641.00.20	Mathematics Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81.17
10.1111.641.05.20	Mathematics Workbooks	\$0.00	\$1,031.17	(\$1,031.17)	\$0.00	\$0.00	\$0.00
10.1111.650.00.20	Mathematics Software	\$1,225.00	\$0.00	\$1,225.00	\$0.00	\$0.00	\$0.00
10.1111.731.00.20	Math Equip. - Additional	\$719.90	\$215.00	\$504.90	\$105.42	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$2,717.39	\$5,112.37	(\$2,394.98)	\$2,145.25	\$1,733.02	\$2,104.05
FUNCTION: MATHEMATICS - 1111		\$38,783.58	\$24,770.08	\$14,013.50	\$17,427.30	\$16,954.48	\$11,751.99

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10.1112.430.00.10	Music Equipment Repairs	\$700.00	\$635.00	\$65.00	\$270.00	\$288.02	\$260.00
10.1112.533.00.10	Video Communications	\$0.00	\$804.37	(\$804.37)	\$438.95	\$0.00	\$0.00
10.1112.610.00.10	Music Supplies	\$101.15	\$1,040.29	(\$939.14)	\$2,083.33	\$843.75	\$807.96
10.1112.650.00.10	Music Software	\$326.90	\$0.00	\$326.90	\$0.00	\$0.00	\$0.00
10.1112.731.00.10	Music Equipment - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$299.00	\$229.98
LOCATION: ELEMENTARY - 10		\$1,128.05	\$2,479.66	(\$1,351.61)	\$2,792.28	\$1,430.77	\$1,297.94
10.1112.321.00.20	Music Cont. Services	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
10.1112.430.00.20	Music Equipment Repairs	\$1,500.00	\$1,000.00	\$500.00	\$725.00	\$495.50	\$404.00
10.1112.610.00.20	Music Supplies	\$208.93	\$212.10	(\$3.17)	\$280.93	\$254.65	\$1,618.38
10.1112.641.00.20	Music Books	\$1,365.00	\$941.00	\$424.00	\$592.46	\$1,001.10	\$485.12
10.1112.731.00.20	Music Equipment - Add.	\$1,469.97	\$1,155.00	\$314.97	\$1,778.64	\$328.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$4,843.90	\$3,308.10	\$1,535.80	\$3,377.03	\$2,079.25	\$2,507.50
FUNCTION: MUSIC - 1112		\$5,971.95	\$5,787.76	\$184.19	\$6,169.31	\$3,510.02	\$3,805.44
10.1113.430.00.10	Science Equipment Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00
10.1113.533.00.10	Video Communications	\$0.00	\$466.00	(\$466.00)	\$0.00	\$0.00	\$0.00
10.1113.610.00.10	Science Supplies	\$2,062.81	\$4,118.60	(\$2,055.79)	\$4,016.62	\$3,115.50	\$1,518.40
10.1113.641.00.10	Science Books	\$0.00	\$0.00	\$0.00	\$0.00	\$479.65	\$535.40
10.1113.641.04.10	Science Texts - New Series	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,163.86
10.1113.641.05.10	Science Workbooks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$614.10
10.1113.650.00.10	Science Software	\$860.00	\$0.00	\$860.00	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$2,922.81	\$4,584.60	(\$1,661.79)	\$4,016.62	\$3,595.15	\$25,849.76

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10.1113.610.00.20	Science Supplies	\$3,346.23	\$7,422.75	(\$4,076.52)	\$4,370.29	\$2,806.57	\$3,690.91
10.1113.641.00.20	Science Books	\$401.70	\$310.80	\$90.90	\$220.78	\$201.80	\$201.80
10.1113.650.00.20	Science Software	\$1,557.45	\$0.00	\$1,557.45	\$0.00	\$0.00	\$0.00
10.1113.731.00.20	Science Equipment - Add.	\$2,243.24	\$357.21	\$1,886.03	\$3,996.73	\$939.78	\$779.78
10.1113.733.00.20	Science Furniture - Add.	\$612.72	\$33.75	\$578.97	\$0.00	\$0.00	\$595.17
10.1113.735.00.20	Science Equipment- Replace.	\$1,087.80	\$131.59	\$956.21	\$0.00	\$3,750.00	\$5,048.17
LOCATION: MIDDLE SCHOOL - 20		\$9,249.14	\$8,256.10	\$993.04	\$8,587.80	\$7,698.15	\$10,315.83
FUNCTION: SCIENCE - 1113		\$12,171.95	\$12,840.70	(\$668.75)	\$12,604.42	\$11,293.30	\$36,165.59
10.1115.610.00.10	Social Studies Supplies	\$0.00	\$120.56	(\$120.56)	\$652.65	\$16.99	\$226.85
10.1115.641.00.10	Social. Studies Books	\$79.60	\$296.50	(\$216.90)	\$0.00	\$0.00	\$347.42
10.1115.641.05.10	Social Studies Workbooks	\$1,624.90	\$2,138.12	(\$513.22)	\$3,154.40	\$3,236.51	\$2,449.16
LOCATION: ELEMENTARY - 10		\$1,704.50	\$2,555.18	(\$850.68)	\$3,807.05	\$3,253.50	\$3,023.43
10.1115.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,265.00
10.1115.610.00.20	Social Studies Supplies	\$2,143.62	\$1,564.03	\$579.59	\$422.07	\$135.00	\$59.97
10.1115.641.00.20	Social Studies Books	\$270.19	\$396.46	(\$126.27)	\$0.00	\$0.00	\$8,120.82
10.1115.641.05.20	Social. Studies Workbooks	\$0.00	\$549.15	(\$549.15)	\$0.00	\$0.00	\$0.00
10.1115.650.00.20	Social Studies Software	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$5,563.81	\$2,509.64	\$3,054.17	\$422.07	\$135.00	\$13,445.79
FUNCTION: SOCIAL STUDIES - 1115		\$7,268.31	\$5,064.82	\$2,203.49	\$4,229.12	\$3,388.50	\$16,469.22

Rye School District

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.1116.430.00.20	Tech. Educ. Equip.- Reprs.	\$0.00	\$0.00	\$0.00	\$310.00	\$47.50	\$143.25
10.1116.610.00.20	Tech. Educ. Supplies	\$24,950.00	\$8,167.84	\$16,782.16	\$5,015.75	\$4,559.18	\$3,314.26
10.1116.618.00.20	Tech. Educ. Small Hand Tools	\$935.00	\$849.16	\$85.84	\$438.86	\$502.00	\$294.52
10.1116.641.00.20	Tech. Educ., Books	\$0.00	\$0.00	\$0.00	\$0.00	\$98.95	\$93.27
10.1116.731.00.20	Tech. Educ., Equipment - Add	\$5,342.38	\$429.98	\$4,912.40	\$319.98	\$294.08	\$988.41
LOCATION: MIDDLE SCHOOL - 20		\$31,227.38	\$9,446.98	\$21,780.40	\$6,084.59	\$5,501.71	\$4,833.71
FUNCTION: TECHNICAL EDUCATION - 1116		\$31,227.38	\$9,446.98	\$21,780.40	\$6,084.59	\$5,501.71	\$4,833.71
10.1210.110.20.00	Spec. Educ. Coordinator Sal.	\$99,502.00	\$96,839.00	\$2,663.00	\$94,477.00	\$92,428.90	\$89,492.91
10.1210.110.30.00	Board Cert. Behav. Analyst	\$30,484.00	\$41,915.50	(\$11,431.50)	\$33,429.15	\$32,530.05	\$0.00
10.1210.360.00.00	Medicaid Reimbursement	\$2,000.00	\$2,000.00	\$0.00	\$1,756.61	\$1,836.78	\$2,235.50
10.1210.580.00.00	Travel Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
10.1210.810.00.00	Prof. Membership Dues	\$0.00	\$475.00	(\$475.00)	\$0.00	\$0.00	\$530.00
LOCATION: DISTRICT WIDE - 00		\$131,986.00	\$141,229.50	(\$9,243.50)	\$129,662.76	\$127,295.73	\$92,758.41
10.1210.110.20.10	Spec Educ. Teachers' Sal.	\$216,569.00	\$304,801.00	(\$88,232.00)	\$295,063.00	\$253,691.13	\$218,349.00
10.1210.110.40.10	Spec Educ. Aides' Salaries	\$143,830.68	\$229,593.30	(\$85,762.62)	\$176,687.76	\$186,595.34	\$150,788.46
10.1210.321.00.10	Spec Educ. Cont. Serv.	\$5,750.00	\$26,250.00	(\$20,500.00)	\$43,117.24	\$7,521.35	\$29,166.69
10.1210.338.00.10	Spec Educ. Legal Fees	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$263.00
10.1210.533.00.10	Video Communications	\$0.00	\$900.00	(\$900.00)	\$1,644.45	\$1,952.92	\$1,156.49
10.1210.610.00.10	Spec Educ. Supplies	\$500.00	\$270.00	\$230.00	\$2,534.19	\$274.17	\$806.27
10.1210.641.00.10	Spec Educ. Books	\$2,000.00	\$1,300.00	\$700.00	\$2,399.98	\$1,198.50	\$1,451.00
10.1210.641.05.10	Spec Educ. Workbooks	\$0.00	\$125.00	(\$125.00)	\$0.00	\$0.00	\$0.00

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.1210.650.00.10	Spec. Educ. Software	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
10.1210.731.00.10	Spec Educ. Equipment - Add.	\$0.00	\$850.00	(\$850.00)	\$3,229.20	\$0.00	\$0.00
10.1210.733.00.10	Spec Educ. Furniture - Add.	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$636.02	\$179.00
10.1210.734.00.10	Spec Educ. Hardware - new	\$0.00	\$1,129.00	(\$1,129.00)	\$0.00	\$3,978.00	\$0.00
10.1210.735.00.10	Spec Educ. Equip. - Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00
LOCATION: ELEMENTARY - 10		\$375,349.68	\$567,718.30	(\$192,368.62)	\$524,675.82	\$455,847.43	\$402,239.91
10.1210.110.20.20	Spec Educ. Teachers' Salaries	\$243,330.00	\$152,831.00	\$90,499.00	\$148,492.18	\$172,564.83	\$137,156.00
10.1210.110.40.20	Spec Educ. Aides' Salaries	\$97,669.25	\$76,729.65	\$20,939.60	\$58,233.16	\$73,130.55	\$76,652.52
10.1210.321.00.20	Spec Educ. Cont. Serv.	\$2,500.00	\$4,000.00	(\$1,500.00)	\$11,911.89	\$10,669.87	\$0.00
10.1210.338.00.20	Spec Educ. Legal Fees	\$7,000.00	\$3,500.00	\$3,500.00	\$11,269.56	\$7,390.86	\$0.00
10.1210.533.00.20	Video Communications	\$0.00	\$200.00	(\$200.00)	\$0.00	\$220.00	\$628.00
10.1210.563.00.20	Tuition to Priv. Schs. - Middle	\$0.00	\$22,000.00	(\$22,000.00)	\$22,000.00	\$22,000.00	\$22,000.00
10.1210.610.00.20	Spec Educ. Supplies	\$500.00	\$700.00	(\$200.00)	\$190.93	\$557.76	\$374.92
10.1210.641.00.20	Spec Educ. Books	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$180.85	\$1,668.00
10.1210.650.00.20	Spec. Educ. Software	\$833.00	\$0.00	\$833.00	\$0.00	\$0.00	\$0.00
10.1210.733.00.20	Spec Educ. Furniture - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,541.78
10.1210.734.00.20	Spec Educ. Hardware - new	\$0.00	\$0.00	\$0.00	\$0.00	\$179.01	\$0.00
10.1210.738.00.20	Spec. Educ. Hardware - Repl.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,386.89
LOCATION: MIDDLE SCHOOL - 20		\$353,832.25	\$259,960.65	\$93,871.60	\$252,097.72	\$286,893.73	\$242,408.11
10.1210.321.00.32	Spec Educ. Cont. Serv.	\$20,000.00	\$5,000.00	\$15,000.00	\$20,637.90	\$660.00	\$9,097.50
10.1210.338.00.32	Spec Educ. Legal Fees	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$162.00	\$104.00
10.1210.561.00.32	Tuition to LEA's - HS	\$0.00	\$75,760.00	(\$75,760.00)	\$87,173.68	\$70,933.41	\$64,426.22

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.1210.563.00.32	Tuition to Priv. Schs.- HS	\$62,000.00	\$48,450.00	\$13,550.00	\$48,348.00	\$186,985.87	\$154,146.50
LOCATION: HIGH SCHOOL - 32		\$84,500.00	\$131,710.00	(\$47,210.00)	\$156,159.58	\$258,741.28	\$227,774.22
FUNCTION: SPECIAL EDUCATION - 1210		\$945,667.93	\$1,100,618.45	(\$154,950.52)	\$1,062,595.88	\$1,128,778.17	\$965,180.65
10.1260.110.20.10	ESOL Teacher's Salary	\$60,968.00	\$60,968.00	\$0.00	\$59,429.60	\$63,521.28	\$0.00
10.1260.120.20.10	ESOL Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,192.25
10.1260.321.00.10	ESOL Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259.91
10.1260.610.00.10	ESOL Supplies	\$368.80	\$1,034.00	(\$665.20)	\$0.00	\$0.00	\$0.00
10.1260.650.00.10	ESOL Software	\$151.00	\$0.00	\$151.00	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$61,487.80	\$62,002.00	(\$514.20)	\$59,429.60	\$63,521.28	\$2,452.16
FUNCTION: ESOL - 1260		\$61,487.80	\$62,002.00	(\$514.20)	\$59,429.60	\$63,521.28	\$2,452.16
10.1280.110.40.10	Pre-School Aides' Salaries	\$0.00	\$7,137.00	(\$7,137.00)	\$0.00	\$3,740.75	\$2,242.50
10.1280.321.00.10	Pre-School Cont. Services	\$22,500.00	\$17,235.00	\$5,265.00	\$29,631.08	\$17,153.16	\$8,609.12
10.1280.561.00.10	Pre-School Tuition to LEAs	\$2,500.00	\$750.00	\$1,750.00	\$0.00	\$0.00	\$0.00
10.1280.563.00.10	Pre-School Tuition to Priv.Sch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.28
10.1280.610.00.10	Pre-School Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$610.46	\$0.00
10.1280.731.00.10	Pre-School Equip. - Add.	\$0.00	\$0.00	\$0.00	\$196.51	\$2,075.83	\$0.00
LOCATION: ELEMENTARY - 10		\$25,000.00	\$25,122.00	(\$122.00)	\$29,827.59	\$23,580.20	\$11,591.90
FUNCTION: PRESCHOOL - 1280		\$25,000.00	\$25,122.00	(\$122.00)	\$29,827.59	\$23,580.20	\$11,591.90

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.1410.321.00.00	Artist in Residence	\$10,000.00	\$10,000.00	\$0.00	\$8,810.00	\$6,385.00	\$8,811.40
LOCATION: DISTRICT WIDE - 00		\$10,000.00	\$10,000.00	\$0.00	\$8,810.00	\$6,385.00	\$8,811.40
10.1410.591.00.10	Assemblies	\$1,117.00	\$1,614.00	(\$497.00)	\$690.20	\$893.65	\$742.54
10.1410.595.00.10	Admissions/Fees	\$10,702.00	\$9,282.00	\$1,420.00	\$9,361.45	\$9,708.00	\$8,780.50
10.1410.618.00.10	Awards & Certificates	\$110.00	\$428.00	(\$318.00)	\$274.52	\$250.75	\$0.00
LOCATION: ELEMENTARY - 10		\$11,929.00	\$11,324.00	\$605.00	\$10,326.17	\$10,852.40	\$9,523.04
10.1410.321.00.20	Co-Curricular Purchased Serv	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
10.1410.591.00.20	Assemblies	\$9,850.00	\$12,950.00	(\$3,100.00)	\$10,089.64	\$8,724.98	\$7,750.00
10.1410.595.00.20	Admissions/Fees	\$21,580.00	\$19,760.50	\$1,819.50	\$17,816.80	\$14,205.45	\$15,436.00
10.1410.610.00.20	Club Supplies	\$0.00	\$178.49	(\$178.49)	\$0.00	\$0.00	\$0.00
10.1410.618.00.20	Awards & Certificates	\$602.00	\$884.00	(\$282.00)	\$438.42	\$337.68	\$348.35
LOCATION: MIDDLE SCHOOL - 20		\$34,032.00	\$33,772.99	\$259.01	\$28,344.86	\$23,268.11	\$23,534.35
FUNCTION: CO-CURRICULAR - 1410		\$55,961.00	\$55,096.99	\$864.01	\$47,481.03	\$40,505.51	\$41,868.79
10.1420.120.90.10	Cocurricular Salaries	\$11,880.00	\$12,000.00	(\$120.00)	\$9,620.00	\$12,660.00	\$12,420.00
LOCATION: ELEMENTARY - 10		\$11,880.00	\$12,000.00	(\$120.00)	\$9,620.00	\$12,660.00	\$12,420.00
10.1420.120.90.20	Cocurricular Salaries	\$61,100.00	\$52,800.00	\$8,300.00	\$48,900.00	\$43,740.00	\$44,630.00
10.1420.120.95.20	Athletic Officials	\$8,450.00	\$5,850.00	\$2,600.00	\$5,850.00	\$5,695.00	\$5,620.00
10.1420.610.00.20	Athletic Supplies	\$2,304.00	\$2,008.34	\$295.66	\$4,631.02	\$1,380.26	\$753.94
10.1420.617.00.20	Athletic Uniforms	\$0.00	\$0.00	\$0.00	\$11,955.77	\$0.00	\$0.00

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.1420.735.00.20	Athletic Equip. - Replace.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$577.80
10.1420.890.00.20	Other Cocurricular Expenses	\$2,500.00	\$0.00	\$2,500.00	\$6,502.76	\$360.00	\$219.90
LOCATION: MIDDLE SCHOOL - 20		\$74,354.00	\$60,658.34	\$13,695.66	\$77,839.55	\$51,175.26	\$51,801.64
FUNCTION: ATHLETICS - 1420		\$86,234.00	\$72,658.34	\$13,575.66	\$87,459.55	\$63,835.26	\$64,221.64
10.1430.110.20.00	Ext.Sch.Yr. - Teachers' Sal.	\$0.00	\$15,030.00	(\$15,030.00)	\$14,480.00	\$15,000.00	\$13,230.00
10.1430.110.30.00	Ext. Sch. Yr - Therapists' Sal.	\$0.00	\$4,460.00	(\$4,460.00)	\$4,460.00	\$3,600.00	\$2,890.00
10.1430.110.40.00	Ext. Sch. Yr - Aides' Sal.	\$0.00	\$0.00	\$0.00	\$1,073.16	\$120.25	\$0.00
10.1430.120.20.00	Ext. Sch. Yr - Tutors' Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460.00
10.1430.321.00.00	Ext. Sch. Yr - Cont. Serv.	\$25,171.00	\$8,500.00	\$16,671.00	\$8,869.33	\$841.26	\$2,148.37
10.1430.610.00.00	Ext. Sch. Yr Supplies	\$300.00	\$300.00	\$0.00	\$315.31	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$25,471.00	\$28,290.00	(\$2,819.00)	\$29,197.80	\$19,561.51	\$18,728.37
10.1430.321.00.32	Ext.Sch. Yr - Contr. Serv.	\$2,500.00	\$0.00	\$2,500.00	\$524.13	\$0.00	\$0.00
10.1430.563.00.32	Ext. Sch. Yr - Tuition Priv. Sch	\$0.00	\$5,600.00	(\$5,600.00)	\$18,383.09	\$15,519.16	\$14,579.01
LOCATION: HIGH SCHOOL - 32		\$2,500.00	\$5,600.00	(\$3,100.00)	\$18,907.22	\$15,519.16	\$14,579.01
FUNCTION: EXTENDED SCHOOL YEAR - 1430		\$27,971.00	\$33,890.00	(\$5,919.00)	\$48,105.02	\$35,080.67	\$33,307.38
10.2120.110.20.10	Guidance Counselor Salary	\$67,350.00	\$67,350.00	\$0.00	\$63,822.00	\$60,649.00	\$46,120.80
10.2120.340.00.10	Guidance Testing Services	\$0.00	\$3,897.00	(\$3,897.00)	\$3,695.00	\$3,919.90	\$4,244.00
10.2120.610.00.10	Guidance Supplies	\$48.07	\$0.00	\$48.07	\$308.90	\$117.95	\$219.47
10.2120.641.00.10	Guidance Books	\$453.79	\$472.95	(\$19.16)	\$0.00	\$0.00	\$154.99
LOCATION: ELEMENTARY - 10		\$67,851.86	\$71,719.95	(\$3,868.09)	\$67,825.90	\$64,686.85	\$50,739.26

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10.2120.110.20.20	Guidance Counselor Salary	\$76,581.00	\$76,581.00	\$0.00	\$74,649.00	\$72,640.00	\$70,743.00
10.2120.340.00.20	Guidance Testing Services	\$0.00	\$3,085.00	(\$3,085.00)	\$2,443.80	\$2,523.00	\$2,664.50
10.2120.610.00.20	Guidance Supplies	\$600.00	\$615.00	(\$15.00)	\$588.91	\$201.62	\$171.68
10.2120.641.00.20	Guidance Books	\$0.00	\$0.00	\$0.00	\$0.00	\$90.48	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$77,181.00	\$80,281.00	(\$3,100.00)	\$77,681.71	\$75,455.10	\$73,579.18
FUNCTION: GUIDANCE DEPARTMENT - 2120		\$145,032.86	\$152,000.95	(\$6,968.09)	\$145,507.61	\$140,141.95	\$124,318.44
10.2132.110.20.10	Nurse's Salary	\$67,142.00	\$67,142.00	\$0.00	\$65,504.00	\$63,782.00	\$60,519.00
10.2132.430.00.10	Nursing Equipment Repairs	\$65.00	\$65.00	\$0.00	\$177.00	\$174.00	\$184.00
10.2132.533.00.10	Video Communications	\$0.00	\$302.25	(\$302.25)	\$302.25	\$302.25	\$302.25
10.2132.610.00.10	Nursing Supplies	\$943.09	\$771.93	\$171.16	\$729.81	\$592.44	\$544.32
10.2132.650.00.10	Health Software	\$551.00	\$0.00	\$551.00	\$0.00	\$0.00	\$0.00
10.2132.735.00.10	Nursing Equipment - Replace.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239.00
LOCATION: ELEMENTARY - 10		\$68,701.09	\$68,281.18	\$419.91	\$66,713.06	\$64,850.69	\$61,788.57
10.2132.110.20.20	Nurse's Salary	\$69,216.00	\$69,216.00	\$0.00	\$67,427.00	\$65,552.00	\$63,693.00
10.2132.323.00.20	Health Screening & Cont. Sen	\$576.00	\$0.00	\$576.00	\$0.00	\$432.00	\$444.00
10.2132.532.00.20	Nursing Software Support	\$0.00	\$325.00	(\$325.00)	\$325.00	\$325.00	\$325.00
10.2132.610.00.20	Nursing Supplies	\$500.00	\$731.09	(\$231.09)	\$526.85	\$745.66	\$500.58
10.2132.650.00.20	Health Software	\$551.00	\$0.00	\$551.00	\$0.00	\$0.00	\$0.00
10.2132.735.00.20	Nursing Equipment - Replace.	\$0.00	\$0.00	\$0.00	\$0.00	\$481.00	\$937.50
LOCATION: MIDDLE SCHOOL - 20		\$70,843.00	\$70,272.09	\$570.91	\$68,278.85	\$67,535.66	\$65,900.08
FUNCTION: HEALTH & NURSING DEPARTMENT - 2132		\$139,544.09	\$138,553.27	\$990.82	\$134,991.91	\$132,386.35	\$127,688.65

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2142.110.20.00	Psychologist Salary	\$33,204.40	\$0.00	\$33,204.40	\$0.00	\$0.00	\$0.00
10.2142.610.00.00	Psychological Supplies	\$1,736.00	\$0.00	\$1,736.00	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$34,940.40	\$0.00	\$34,940.40	\$0.00	\$0.00	\$0.00
10.2142.110.20.10	Psychologist Salary	\$0.00	\$20,752.75	(\$20,752.75)	\$20,218.63	\$19,667.07	\$0.00
10.2142.323.00.10	Psychological Testing	\$5,000.00	\$16,000.00	(\$11,000.00)	\$10,950.00	\$6,591.04	\$48,309.46
LOCATION: ELEMENTARY - 10		\$5,000.00	\$36,752.75	(\$31,752.75)	\$31,168.63	\$26,258.11	\$48,309.46
10.2142.110.20.20	Psychologist Salary	\$0.00	\$20,752.75	(\$20,752.75)	\$20,218.37	\$19,666.93	\$0.00
10.2142.323.00.20	Psychological Testing	\$5,000.00	\$16,000.00	(\$11,000.00)	\$12,300.00	\$7,000.00	\$10,975.45
LOCATION: MIDDLE SCHOOL - 20		\$5,000.00	\$36,752.75	(\$31,752.75)	\$32,518.37	\$26,666.93	\$10,975.45
10.2142.323.00.32	Psychological Testing	\$5,000.00	\$5,000.00	\$0.00	\$4,200.00	\$0.00	\$0.00
LOCATION: HIGH SCHOOL - 32		\$5,000.00	\$5,000.00	\$0.00	\$4,200.00	\$0.00	\$0.00
FUNCTION: PSYCHOLOGICAL SERV. - SAL. & TESTING - 2142		\$49,940.40	\$78,505.50	(\$28,565.10)	\$67,887.00	\$52,925.04	\$59,284.91
10.2143.323.00.10	Psychological Counseling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290.00
10.2143.610.00.10	Psychological Supplies	\$0.00	\$1,931.00	(\$1,931.00)	\$0.00	\$0.00	\$0.00
10.2143.641.00.10	Psychological Books	\$0.00	\$0.00	\$0.00	\$445.79	\$195.00	\$0.00
LOCATION: ELEMENTARY - 10		\$0.00	\$1,931.00	(\$1,931.00)	\$445.79	\$195.00	\$290.00
10.2143.323.00.20	Psychological Counseling	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2143.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$522.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$0.00	\$0.00	\$0.00	\$522.00	\$220.00	\$0.00
FUNCTION: PSYCHOLOGICAL SERV. - CONSULTING - 2143		\$0.00	\$1,931.00	(\$1,931.00)	\$967.79	\$415.00	\$290.00
10.2150.110.20.00	Speech Therapists' Salaries	\$169,139.00	\$160,071.00	\$9,068.00	\$164,789.00	\$149,751.00	\$122,217.16
10.2150.430.00.00	Speech Therapy Equip. Repai	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00
10.2150.533.00.00	Video Communications	\$0.00	\$916.00	(\$916.00)	\$1,106.00	\$1,704.52	\$664.85
10.2150.610.00.00	Speech Therapy Supplies	\$2,638.00	\$0.00	\$2,638.00	\$90.00	\$875.34	\$15.00
10.2150.641.00.00	Speech Therapy Books	\$0.00	\$1,075.00	(\$1,075.00)	\$1,144.20	\$406.90	\$2,093.31
10.2150.650.00.00	Speech Therapy Software	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00
10.2150.738.00.00	Speech Therapy Hard.- Repl.	\$0.00	\$1,758.00	(\$1,758.00)	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$173,477.00	\$163,820.00	\$9,657.00	\$167,129.20	\$152,887.76	\$124,990.32
FUNCTION: SPEECH PATHOLOGY & AUDIOLOGY - 2150		\$173,477.00	\$163,820.00	\$9,657.00	\$167,129.20	\$152,887.76	\$124,990.32
10.2162.323.00.10	Physical Therapy Cont. Serv.	\$8,000.00	\$16,000.00	(\$8,000.00)	\$19,086.89	\$8,028.73	\$7,377.34
LOCATION: ELEMENTARY - 10		\$8,000.00	\$16,000.00	(\$8,000.00)	\$19,086.89	\$8,028.73	\$7,377.34
10.2162.323.00.20	Physical Therapy Cont. Serv.	\$0.00	\$500.00	(\$500.00)	\$0.00	\$734.63	\$1,718.82
LOCATION: MIDDLE SCHOOL - 20		\$0.00	\$500.00	(\$500.00)	\$0.00	\$734.63	\$1,718.82
FUNCTION: PHYSICAL THERAPY DEPARTMENT - 2162		\$8,000.00	\$16,500.00	(\$8,500.00)	\$19,086.89	\$8,763.36	\$9,096.16

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2163.110.30.00	Occ.Therapist Salary	\$61,423.00	\$67,142.00	(\$5,719.00)	\$65,504.00	\$63,782.00	\$60,519.00
10.2163.321.00.00	Occ.Therapy Cont. Serv.	\$17,600.00	\$41,580.00	(\$23,980.00)	\$30,406.00	\$29,710.00	\$26,410.00
10.2163.533.00.00	Video Communications	\$0.00	\$660.00	(\$660.00)	\$168.41	\$99.00	\$79.20
10.2163.610.00.00	Occ.Therapy Supplies	\$585.00	\$791.79	(\$206.79)	\$571.86	\$220.55	\$90.93
10.2163.641.00.00	Occ. Therapy Books	\$0.00	\$0.00	\$0.00	\$515.08	\$405.50	\$0.00
10.2163.650.00.00	Occ. Therapy Software	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
10.2163.731.00.00	Occ. Therapy Equip. - Add.	\$0.00	\$103.00	(\$103.00)	\$146.94	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$79,958.00	\$110,276.79	(\$30,318.79)	\$97,312.29	\$94,217.05	\$87,099.13
FUNCTION: OCCUPATIONAL THERAPY - 2163		\$79,958.00	\$110,276.79	(\$30,318.79)	\$97,312.29	\$94,217.05	\$87,099.13
10.2213.240.00.00	Prof. Growth - Certified	\$1,800.00	\$1,800.00	\$0.00	\$1,654.00	\$1,510.00	\$1,307.00
10.2213.810.00.00	Prof. Membership Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$89.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$1,800.00	\$1,800.00	\$0.00	\$1,654.00	\$1,599.00	\$1,307.00
10.2213.240.00.10	Prof. Growth - Teaching	\$20,000.00	\$20,000.00	\$0.00	\$17,870.28	\$18,547.36	\$25,252.61
10.2213.241.00.10	Prof. Growth - Prin. Dir.	\$20,000.00	\$25,000.00	(\$5,000.00)	\$23,340.30	\$6,066.28	\$4,940.75
10.2213.641.00.10	Professional Books	\$1,040.00	\$900.00	\$140.00	\$200.00	\$153.61	\$200.00
10.2213.810.00.10	Prof. Membership Dues	\$229.00	\$255.00	(\$26.00)	\$254.00	\$165.00	\$1,679.00
LOCATION: ELEMENTARY - 10		\$41,269.00	\$46,155.00	(\$4,886.00)	\$41,664.58	\$24,932.25	\$32,072.36
10.2213.240.00.20	Prof. Growth - Teaching	\$20,000.00	\$20,000.00	\$0.00	\$14,540.47	\$14,519.67	\$18,102.39
10.2213.241.00.20	Prof. Growth - Prin. Dir.	\$20,000.00	\$15,000.00	\$5,000.00	\$15,000.55	\$5,197.50	\$2,201.00
10.2213.321.00.20	Contracted Inst. Coach	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	\$8,685.00	\$0.00

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2213.641.00.20	Professional Books	\$900.00	\$900.00	\$0.00	\$480.35	\$247.39	\$214.06
10.2213.810.00.20	Prof. Membership Dues	\$700.00	\$1,024.00	(\$324.00)	\$424.00	\$585.00	\$1,940.00
LOCATION: MIDDLE SCHOOL - 20		\$41,600.00	\$46,924.00	(\$5,324.00)	\$30,445.37	\$29,234.56	\$22,457.45
FUNCTION: PROFESSIONAL GROWTH - CERTIFIED - 2213		\$84,669.00	\$94,879.00	(\$10,210.00)	\$73,763.95	\$55,765.81	\$55,836.81
10.2222.110.20.10	Library/Media Generalist Sal.	\$84,475.00	\$84,475.00	\$0.00	\$82,265.00	\$79,971.00	\$77,702.00
10.2222.430.00.10	Library/Media Equip. - Repair	\$0.00	\$200.00	(\$200.00)	\$0.00	\$0.00	\$0.00
10.2222.533.00.10	Video Communications	\$0.00	\$5,090.00	(\$5,090.00)	\$5,032.18	\$4,622.97	\$4,356.12
10.2222.610.00.10	Library/Media Supplies	\$912.37	\$1,135.33	(\$222.96)	\$486.13	\$212.85	\$234.40
10.2222.615.00.10	Library Multimedia	\$0.00	\$0.00	\$0.00	\$0.00	\$32.95	\$50.00
10.2222.641.00.10	Library/Media Books	\$9,755.00	\$9,599.04	\$155.96	\$11,678.80	\$15,175.64	\$10,911.09
10.2222.650.00.10	Ed Media Software	\$5,099.00	\$0.00	\$5,099.00	\$0.00	\$0.00	\$0.00
10.2222.735.00.10	Library/Media Equip. - Repl.	\$0.00	\$0.00	\$0.00	\$775.00	\$249.99	\$966.99
10.2222.737.00.10	Library/Media Furn.- Replace	\$0.00	\$0.00	\$0.00	\$370.40	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$100,241.37	\$100,499.37	(\$258.00)	\$100,607.51	\$100,265.40	\$94,220.60
10.2222.110.20.20	Library/Media Generalist Sal.	\$46,768.00	\$73,956.00	(\$27,188.00)	\$71,989.60	\$87,959.20	\$82,884.00
10.2222.430.00.20	Library/Media Equip. - Repairs	\$450.00	\$437.00	\$13.00	\$0.00	\$379.00	\$135.60
10.2222.533.00.20	Video Communications	\$0.00	\$5,589.00	(\$5,589.00)	\$5,225.79	\$4,725.66	\$5,251.13
10.2222.610.00.20	Library/Media Supplies	\$1,042.30	\$525.00	\$517.30	\$282.73	\$269.15	\$63.09
10.2222.641.00.20	Library/Media Books	\$7,650.00	\$6,860.00	\$790.00	\$6,279.02	\$3,999.47	\$6,528.24
10.2222.650.00.20	Ed Media Software	\$6,917.00	\$0.00	\$6,917.00	\$0.00	\$0.00	\$0.00
10.2222.733.00.20	Library/Media Furn. - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$431.70

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2222.735.00.20	Library/Media Equip- Replace	\$1,350.00	\$1,260.00	\$90.00	\$0.00	\$478.34	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$64,177.30	\$88,627.00	(\$24,449.70)	\$83,777.14	\$97,810.82	\$95,293.76
FUNCTION: EDUCATIONAL MEDIA - 2222		\$164,418.67	\$189,126.37	(\$24,707.70)	\$184,384.65	\$198,076.22	\$189,514.36
10.2225.125.00.00	IST System Admin. Salary	\$57,897.00	\$56,347.00	\$1,550.00	\$54,973.00	\$53,502.00	\$52,070.00
10.2225.130.00.00	IST Integrator Salary	\$0.00	\$81,000.00	(\$81,000.00)	\$79,024.00	\$76,909.00	\$74,082.30
10.2225.580.00.00	Travel Allowance	\$0.00	\$1,000.00	(\$1,000.00)	\$84.24	\$1,000.00	\$1,000.00
LOCATION: DISTRICT WIDE - 00		\$57,897.00	\$138,347.00	(\$80,450.00)	\$134,081.24	\$131,411.00	\$127,152.30
10.2225.340.00.10	Technology Cont. Serv.	\$6,000.00	\$11,000.00	(\$5,000.00)	\$2,382.50	\$1,308.75	\$1,200.00
10.2225.430.00.10	Technology Equip. Repairs	\$1,500.00	\$1,000.00	\$500.00	\$0.00	\$1,090.00	\$1,237.32
10.2225.532.00.10	Data Communications	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$1,615.00	\$0.00
10.2225.533.00.10	Video Communications	\$0.00	\$18,626.50	(\$18,626.50)	\$5,143.27	\$11,375.91	\$3,382.72
10.2225.610.00.10	Technology Supplies	\$4,870.50	\$4,000.00	\$870.50	\$5,293.57	\$2,461.30	\$3,830.06
10.2225.650.00.10	Technology Software	\$14,297.50	\$0.00	\$14,297.50	\$0.00	\$0.00	\$87.94
10.2225.731.00.10	Technology Equip. - Add.	\$0.00	\$0.00	\$0.00	\$444.00	\$0.00	\$149.95
10.2225.734.00.10	Technology Hardware - new	\$1,884.00	\$0.00	\$1,884.00	\$10,120.00	\$5,510.68	\$18,004.19
10.2225.735.00.10	Technology Equip. - Replace	\$0.00	\$0.00	\$0.00	\$490.00	\$0.00	\$0.00
10.2225.738.00.10	Technology Hard. - Replace	\$26,905.00	\$23,345.00	\$3,560.00	\$16,697.92	\$15,255.90	\$27,757.24
LOCATION: ELEMENTARY - 10		\$58,557.00	\$57,971.50	\$585.50	\$40,571.26	\$38,617.54	\$55,649.42
10.2225.340.00.20	Technology Cont. Serv.	\$6,000.00	\$11,000.00	(\$5,000.00)	\$1,948.75	\$851.25	\$695.50
10.2225.430.00.20	Technology Equip. Repairs	\$1,500.00	\$1,850.00	(\$350.00)	\$515.00	\$1,299.00	\$774.34

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2225.532.00.20	Data Communications	\$2,220.00	\$0.00	\$2,220.00	\$0.00	\$0.00	\$935.90
10.2225.533.00.20	Video Communications	\$0.00	\$21,707.01	(\$21,707.01)	\$8,681.22	\$10,148.43	\$6,391.21
10.2225.610.00.20	Technology Supplies	\$5,320.50	\$777.00	\$4,543.50	\$2,515.12	\$3,266.20	\$1,582.11
10.2225.650.00.20	Technology Software	\$17,221.45	\$0.00	\$17,221.45	\$990.00	\$0.00	\$0.00
10.2225.734.00.20	Technology Hardware - new	\$21,749.00	\$6,253.35	\$15,495.65	\$8,946.00	\$7,409.67	\$1,597.37
10.2225.735.00.20	Technology Equip. - Replace	\$0.00	\$32,400.00	(\$32,400.00)	\$23,413.06	\$0.00	\$0.00
10.2225.738.00.20	Technology Hard. - Replace	\$45,920.00	\$0.00	\$45,920.00	\$0.00	\$26,485.55	\$26,909.13
LOCATION: MIDDLE SCHOOL - 20		\$99,930.95	\$73,987.36	\$25,943.59	\$47,009.15	\$49,460.10	\$38,885.56
FUNCTION: TECHNOLOGY - 2225		\$216,384.95	\$270,305.86	(\$53,920.91)	\$221,661.65	\$219,488.64	\$221,687.28
10.2311.110.10.00	School Board Salaries	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00
10.2311.120.00.00	School Board Minutes	\$1,800.00	\$1,800.00	\$0.00	\$1,244.20	\$2,060.00	\$1,670.00
10.2311.240.00.00	School Board Workshops	\$300.00	\$300.00	\$0.00	\$0.00	\$260.00	\$320.00
10.2311.321.00.00	Video Streaming	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$1,875.00	\$0.00
10.2311.540.00.00	Advertising & Legal Notices	\$3,000.00	\$3,825.00	(\$825.00)	\$1,303.92	\$1,784.42	\$3,491.83
10.2311.550.00.00	Printing of Annual Report	\$3,300.00	\$3,300.00	\$0.00	\$2,614.00	\$2,958.00	\$2,946.00
10.2311.580.00.00	Travel Allowance	\$200.00	\$200.00	\$0.00	\$65.40	\$178.64	\$106.60
10.2311.610.00.00	School Board Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$209.71	\$0.00
10.2311.641.00.00	School Board Newsletter	\$1,600.00	\$1,600.00	\$0.00	\$560.00	\$0.00	\$1,342.75
10.2311.810.00.00	Prof. Membership Dues	\$4,736.00	\$4,736.00	\$0.00	\$2,965.64	\$3,456.88	\$3,456.88
10.2311.890.00.00	School Board Other	\$7,000.00	\$7,000.00	\$0.00	\$2,958.59	\$3,817.43	\$2,706.55
10.2311.895.00.00	Expenses of Annual Meeting	\$1,300.00	\$1,300.00	\$0.00	\$1,249.88	\$828.80	\$1,210.40
LOCATION: DISTRICT WIDE - 00		\$29,536.00	\$30,361.00	(\$825.00)	\$19,261.63	\$21,928.88	\$21,751.01
FUNCTION: SCHOOL BOARD - 2311		\$29,536.00	\$30,361.00	(\$825.00)	\$19,261.63	\$21,928.88	\$21,751.01

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2312.120.40.00	School Board Clerk	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
LOCATION: DISTRICT WIDE - 00		\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
FUNCTION: SCHOOL DISTRICT CLERK - 2312		\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
10.2313.120.40.00	Treasurer's Salary	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$3,800.00	\$3,800.00
10.2313.534.00.00	Treasurer's Postage	\$500.00	\$500.00	\$0.00	\$477.35	\$442.00	\$472.25
10.2313.580.00.00	Treasurer's Travel	\$350.00	\$350.00	\$0.00	\$167.52	\$394.58	\$382.04
10.2313.610.00.00	Treasurer's Supplies	\$125.00	\$125.00	\$0.00	\$206.75	\$103.99	\$65.99
LOCATION: DISTRICT WIDE - 00		\$4,775.00	\$4,775.00	\$0.00	\$4,651.62	\$4,740.57	\$4,720.28
FUNCTION: SCHOOL DISTRICT TREASURER - 2313		\$4,775.00	\$4,775.00	\$0.00	\$4,651.62	\$4,740.57	\$4,720.28
10.2314.120.20.00	Moderator	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
10.2314.120.40.00	Supervisors of Checklist	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$250.00	\$250.00	\$0.00	\$150.00	\$150.00	\$150.00
FUNCTION: MODERATOR - 2314		\$250.00	\$250.00	\$0.00	\$150.00	\$150.00	\$150.00
10.2317.330.00.00	Auditor	\$9,800.00	\$9,345.00	\$455.00	\$10,605.00	\$10,100.00	\$9,500.00
LOCATION: DISTRICT WIDE - 00		\$9,800.00	\$9,345.00	\$455.00	\$10,605.00	\$10,100.00	\$9,500.00
FUNCTION: AUDITOR - 2317		\$9,800.00	\$9,345.00	\$455.00	\$10,605.00	\$10,100.00	\$9,500.00

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10.2318.330.00.00	Legal Expenses	\$20,000.00	\$2,000.00	\$18,000.00	\$51,286.00	\$16,503.00	\$2,036.50
LOCATION: DISTRICT WIDE - 00		\$20,000.00	\$2,000.00	\$18,000.00	\$51,286.00	\$16,503.00	\$2,036.50
FUNCTION: SCHOOL BOARD LEGAL EXPENSES - 2318		\$20,000.00	\$2,000.00	\$18,000.00	\$51,286.00	\$16,503.00	\$2,036.50
10.2321.311.00.00	District Share of SAU 50	\$774,613.00	\$649,462.00	\$125,151.00	\$607,319.00	\$658,254.00	\$571,762.00
LOCATION: DISTRICT WIDE - 00		\$774,613.00	\$649,462.00	\$125,151.00	\$607,319.00	\$658,254.00	\$571,762.00
FUNCTION: OFFICE OF SUPERINTENDENT - 2321		\$774,613.00	\$649,462.00	\$125,151.00	\$607,319.00	\$658,254.00	\$571,762.00
10.2410.110.10.10	Principal Salary	\$111,844.00	\$108,851.00	\$2,993.00	\$106,196.00	\$103,103.00	\$100,343.00
10.2410.110.50.10	Secretarial Salary	\$77,097.89	\$70,873.76	\$6,224.13	\$67,639.09	\$69,126.42	\$69,131.53
10.2410.240.00.10	Prof. Growth - Principal	\$2,300.00	\$2,300.00	\$0.00	\$1,913.06	\$434.00	\$1,658.03
10.2410.531.00.10	Voice Communications	\$3,574.00	\$6,205.00	(\$2,631.00)	\$3,644.87	\$4,694.97	\$4,930.10
10.2410.533.00.10	Video Communications	\$0.00	\$4,674.69	(\$4,674.69)	\$7,132.16	\$8,533.40	\$3,989.00
10.2410.534.00.10	Postage	\$1,250.00	\$1,250.00	\$0.00	\$1,118.04	\$1,215.08	\$953.77
10.2410.550.00.10	Printing & Binding	\$295.00	\$465.00	(\$170.00)	\$359.48	\$0.00	\$111.14
10.2410.580.00.10	Travel Allowance	\$500.00	\$500.00	\$0.00	\$391.26	\$600.00	\$600.00
10.2410.610.00.10	Principal Office Supplies	\$560.00	\$660.00	(\$100.00)	\$648.82	\$595.74	\$757.44
10.2410.616.00.10	Student Needs Funding	\$200.00	\$200.00	\$0.00	\$173.99	\$200.00	\$72.95
10.2410.650.00.10	Principal Software	\$14,396.83	\$0.00	\$14,396.83	\$0.00	\$0.00	\$0.00
10.2410.733.00.10	Principal Furniture - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$698.00	\$0.00
10.2410.810.00.10	Principal. Dues	\$810.00	\$810.00	\$0.00	\$795.00	\$780.00	\$780.00
LOCATION: ELEMENTARY - 10		\$212,827.72	\$196,789.45	\$16,038.27	\$190,011.77	\$189,980.61	\$183,326.96

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Exclude inactive accounts with zero balance

From Date: 12/1/2019

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2410.110.10.20	Principal Salary	\$103,660.00	\$100,886.00	\$2,774.00	\$98,425.00	\$95,558.00	\$93,000.00
10.2410.110.50.20	Secretarial Salary	\$68,271.76	\$62,592.80	\$5,678.96	\$62,178.22	\$75,490.37	\$61,481.59
10.2410.240.00.20	Prof. Growth - Principal	\$2,300.00	\$2,300.00	\$0.00	\$189.00	\$1,008.58	\$255.00
10.2410.531.00.20	Voice Communications	\$4,058.00	\$4,939.00	(\$881.00)	\$4,934.77	\$4,680.74	\$4,289.11
10.2410.533.00.20	Video Communications	\$0.00	\$3,027.19	(\$3,027.19)	\$2,606.62	\$4,126.30	\$1,824.20
10.2410.534.00.20	Postage	\$800.00	\$800.00	\$0.00	\$724.20	\$721.44	\$686.36
10.2410.550.00.20	Printing & Binding	\$1,000.00	\$1,000.00	\$0.00	\$56.18	\$0.00	\$59.48
10.2410.580.00.20	Travel Allowance	\$1,200.00	\$1,200.00	\$0.00	\$904.54	\$500.00	\$661.20
10.2410.610.00.20	Principal Office Supplies	\$1,050.00	\$1,680.00	(\$630.00)	\$1,334.76	\$753.36	\$105.47
10.2410.616.00.20	Student Needs Funding	\$400.00	\$400.00	\$0.00	\$300.00	\$200.00	\$0.00
10.2410.650.00.20	Principal Software	\$16,554.64	\$0.00	\$16,554.64	\$0.00	\$0.00	\$0.00
10.2410.733.00.20	Principal Furniture - Add.	\$3,258.00	\$0.00	\$3,258.00	\$0.00	\$0.00	\$0.00
10.2410.737.00.20	Principal Furniture - Replace	\$650.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00
10.2410.810.00.20	Principal. Dues	\$100.00	\$0.00	\$100.00	\$74.98	\$74.98	\$74.98
LOCATION: MIDDLE SCHOOL - 20		\$203,302.40	\$178,824.99	\$24,477.41	\$171,728.27	\$183,113.77	\$162,437.39
FUNCTION: OFFICE OF THE PRINCIPAL - 2410		\$416,130.12	\$375,614.44	\$40,515.68	\$361,740.04	\$373,094.38	\$345,764.35
10.2490.610.00.20	Diplomas & Graduation	\$650.00	\$0.00	\$650.00	\$0.00	\$189.00	\$721.15
LOCATION: MIDDLE SCHOOL - 20		\$650.00	\$0.00	\$650.00	\$0.00	\$189.00	\$721.15
FUNCTION: GRADUATION & DIPLOMAS - 2490		\$650.00	\$0.00	\$650.00	\$0.00	\$189.00	\$721.15
10.2520.890.00.10	Freight	\$0.00	\$0.00	\$0.00	\$0.00	\$6,811.87	\$7,503.59
LOCATION: ELEMENTARY - 10		\$0.00	\$0.00	\$0.00	\$0.00	\$6,811.87	\$7,503.59

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2520.890.00.20	Freight	\$0.00	\$0.00	\$0.00	\$0.00	\$2,421.60	\$5,037.01
LOCATION: MIDDLE SCHOOL - 20		\$0.00	\$0.00	\$0.00	\$0.00	\$2,421.60	\$5,037.01
FUNCTION: FREIGHT - 2520		\$0.00	\$0.00	\$0.00	\$0.00	\$9,233.47	\$12,540.60
10.2620.110.90.00	Custodial Supervisor	\$76,751.00	\$74,890.00	\$1,861.00	\$71,621.28	\$65,472.00	\$63,746.00
10.2620.580.00.00	Cust. Supervisor Travel	\$0.00	\$500.00	(\$500.00)	\$0.00	\$500.00	\$500.00
LOCATION: DISTRICT WIDE - 00		\$76,751.00	\$75,390.00	\$1,361.00	\$71,621.28	\$65,972.00	\$64,246.00
10.2620.110.90.10	Custodial Salaries	\$140,484.57	\$133,561.10	\$6,923.47	\$132,286.97	\$133,951.16	\$133,788.31
10.2620.411.00.10	Water/Sewer	\$5,020.00	\$4,673.00	\$347.00	\$5,932.78	\$3,479.00	\$4,063.50
10.2620.412.00.10	Boiler Water Treatment	\$466.68	\$466.68	\$0.00	\$0.00	\$0.00	\$0.00
10.2620.421.00.10	Removal of Trash	\$3,000.00	\$5,621.13	(\$2,621.13)	\$2,862.77	\$2,836.86	\$2,814.24
10.2620.431.00.10	Doors & Door Maintenance	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	\$85.00	\$0.00
10.2620.432.00.10	Electrical System Repairs	\$2,500.00	\$2,500.00	\$0.00	\$1,613.75	\$16,094.30	\$6,642.50
10.2620.433.00.10	Flooring Repairs	\$0.00	\$15,066.00	(\$15,066.00)	\$0.00	\$0.00	\$0.00
10.2620.435.00.10	HVAC Repairs	\$15,425.00	\$15,000.00	\$425.00	\$25,306.99	\$14,799.97	\$13,471.27
10.2620.436.00.10	Plumbing Repairs	\$5,000.00	\$5,000.00	\$0.00	\$3,826.36	\$2,767.50	\$8,060.93
10.2620.437.00.10	Roofing Repairs	\$500.00	\$500.00	\$0.00	\$698.00	\$0.00	\$5,500.00
10.2620.438.00.10	Windows & Window Repairs	\$1,000.00	\$1,000.00	\$0.00	\$1,145.00	\$81.00	\$0.00
10.2620.442.00.10	Rental of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$707.75
10.2620.496.00.10	Contracted Services	\$3,980.00	\$2,400.00	\$1,580.00	\$1,990.00	\$2,120.00	\$0.00
10.2620.498.00.10	Pest Control	\$732.00	\$732.00	\$0.00	\$671.00	\$732.00	\$754.00
10.2620.520.00.10	Property & Casualty Ins.	\$13,855.50	\$12,711.50	\$1,144.00	\$15,515.50	\$17,538.50	\$16,512.50

Rye School District

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10,2620.580.00,10	Custodial Travel	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00	\$0.00
10,2620.610.00,10	Custodial Supplies	\$19,061.33	\$17,829.86	\$1,231.47	\$15,183.17	\$15,019.88	\$15,193.55
10,2620.614.00,10	Carpets, Mats, & Tile	\$562.77	\$889.90	(\$327.13)	\$1,533.06	\$2,756.11	\$7,001.55
10,2620.622.00,10	Electricity	\$39,395.03	\$38,067.50	\$1,327.53	\$43,262.94	\$37,644.38	\$35,757.50
10,2620.623.00,10	Gas (Bottled)	\$1,041.94	\$1,006.84	\$35.10	\$901.48	\$877.82	\$719.34
10,2620.624.00,10	Fuel Oil	\$49,107.91	\$47,664.00	\$1,443.91	\$53,431.13	\$27,237.71	\$31,677.58
LOCATION: ELEMENTARY - 10		\$301,132.73	\$314,989.51	(\$13,856.78)	\$306,160.90	\$278,021.19	\$282,664.52
10,2620.110.90,20	Custodial Salaries	\$119,409.25	\$109,856.40	\$9,552.85	\$101,156.56	\$107,695.24	\$109,559.73
10,2620.411.00,20	Water/Sewer	\$4,959.00	\$4,515.00	\$444.00	\$3,785.35	\$1,746.00	\$4,116.10
10,2620.412.00,20	Boiler Water Treatment	\$446.00	\$466.68	(\$20.68)	\$0.00	\$0.00	\$0.00
10,2620.421.00,20	Removal of Trash	\$2,982.62	\$2,507.00	\$475.62	\$3,754.08	\$3,145.16	\$2,410.92
10,2620.431.00,20	Doors & Door Maintenance	\$500.00	\$10,000.00	(\$9,500.00)	\$3,718.00	\$0.00	\$0.00
10,2620.432.00,20	Electrical System Repairs	\$2,000.00	\$2,000.00	\$0.00	\$2,292.00	\$383.00	\$1,753.25
10,2620.433.00,20	Flooring Repairs	\$0.00	\$12,948.00	(\$12,948.00)	\$0.00	\$0.00	\$0.00
10,2620.435.00,20	HVAC Repairs	\$13,425.00	\$13,000.00	\$425.00	\$105,845.15	\$15,923.40	\$8,254.30
10,2620.436.00,20	Plumbing Repairs	\$5,000.00	\$5,000.00	\$0.00	\$100.41	\$467.50	\$8,429.37
10,2620.437.00,20	Roofing Repairs	\$250.00	\$250.00	\$0.00	\$0.00	\$2,920.00	\$46,012.00
10,2620.438.00,20	Windows & Window Repairs	\$16,310.00	\$1,000.00	\$15,310.00	\$6,610.00	\$295.00	\$4,749.00
10,2620.442.00,20	Rental of Equipment	\$0.00	\$800.00	(\$800.00)	\$40.00	\$300.00	\$831.50
10,2620.496.00,20	Contracted Services	\$11,210.00	\$9,450.00	\$1,760.00	\$0.00	\$2,375.00	\$0.00
10,2620.498.00,20	Pest Control	\$746.64	\$746.64	\$0.00	\$732.00	\$732.00	\$754.00
10,2620.520.00,20	Property & Casualty Ins.	\$13,855.50	\$12,711.50	\$1,144.00	\$15,515.50	\$17,538.50	\$16,512.50
10,2620.580.00,20	Custodial Travel	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2620.610.00.20	Custodial Supplies	\$18,534.05	\$19,185.07	(\$651.02)	\$12,761.43	\$12,641.19	\$14,869.90
10.2620.614.00.20	Carpets, Mats, & Tile	\$0.00	\$6,184.00	(\$6,184.00)	\$0.00	\$0.00	\$9,251.57
10.2620.622.00.20	Electricity	\$35,558.84	\$35,276.09	\$282.75	\$32,742.16	\$31,286.43	\$33,071.43
10.2620.623.00.20	Gas (Bottled)	\$904.41	\$1,397.41	(\$493.00)	\$907.07	\$878.20	\$1,373.05
10.2620.624.00.20	Fuel Oil	\$62,345.25	\$60,584.00	\$1,761.25	\$68,325.93	\$33,013.33	\$41,335.21
LOCATION: MIDDLE SCHOOL - 20		\$308,836.56	\$308,277.79	\$558.77	\$358,285.64	\$231,339.95	\$303,283.83
FUNCTION: OPER. & MAIN. OF PLANT - 2620		\$686,720.29	\$698,657.30	(\$11,937.01)	\$736,067.82	\$575,333.14	\$650,194.35
10.2630.422.00.10	Snow Plowing	\$10,031.00	\$11,829.00	(\$1,798.00)	\$7,387.50	\$11,007.50	\$11,700.00
10.2630.424.00.10	Lawn Care	\$8,597.23	\$8,496.00	\$101.23	\$9,115.50	\$8,567.64	\$6,120.00
10.2630.425.00.10	Lawn Care - Community	\$8,187.23	\$8,590.00	(\$402.77)	\$8,875.50	\$10,609.14	\$5,960.00
10.2630.429.00.10	School Grounds Upkeep	\$7,837.92	\$7,575.73	\$262.19	\$7,693.37	\$824.90	\$7,741.46
10.2630.430.00.10	Playground Equip. Repairs	\$0.00	\$200.00	(\$200.00)	\$0.00	\$0.00	\$0.00
10.2630.610.00.10	Playground Supplies	\$9,000.00	\$50.00	\$8,950.00	\$0.00	\$0.00	\$0.00
10.2630.735.00.10	Playground Equip. - Replace	\$0.00	\$0.00	\$0.00	\$2,587.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$43,653.38	\$36,740.73	\$6,912.65	\$35,658.87	\$31,009.18	\$31,521.46
10.2630.422.00.20	Snow Plowing	\$664.00	\$750.00	(\$86.00)	\$395.00	\$957.50	\$640.00
10.2630.424.00.20	Lawn Care	\$5,260.72	\$4,921.00	\$339.72	\$3,764.94	\$7,461.51	\$4,317.00
10.2630.429.00.20	School Grounds Upkeep	\$4,522.43	\$2,335.60	\$2,186.83	\$5,695.70	\$1,914.40	\$1,970.08
10.2630.610.00.20	Playground Supplies	\$6,959.20	\$959.20	\$6,000.00	\$279.51	\$0.00	\$668.25
10.2630.731.00.20	Playground Equip. - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$784.14	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$17,406.35	\$8,965.80	\$8,440.55	\$10,135.15	\$11,117.55	\$7,595.33
FUNCTION: UPKEEP OF GROUNDS - 2630		\$61,059.73	\$45,706.53	\$15,353.20	\$45,794.02	\$42,126.73	\$39,116.79

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Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2631.430.00.10	Outdoor Main. Equip. Repairs	\$200.00	\$200.00	\$0.00	\$701.15	\$87.94	\$0.00
10.2631.610.00.10	Outdoor Main. Equip. Sup.	\$50.00	\$50.00	\$0.00	\$0.00	\$10.15	\$36.70
10.2631.735.00.10	Outdoor Main. Equip. - Repl.	\$0.00	\$869.93	(\$869.93)	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$250.00	\$1,119.93	(\$869.93)	\$701.15	\$98.09	\$36.70
10.2631.340.00.20	Irrigation System	\$574.00	\$1,000.00	(\$426.00)	\$542.89	\$569.70	\$609.15
10.2631.430.00.20	Outdoor Main. Equip. Repairs	\$750.00	\$300.00	\$450.00	\$711.27	\$0.00	\$0.00
10.2631.610.00.20	Outdoor Main. Equip. Sup.	\$75.00	\$50.00	\$25.00	\$64.00	\$0.00	\$66.06
10.2631.735.00.20	Outdoor Main. Equip. - Repl.	\$0.00	\$0.00	\$0.00	\$429.00	\$1,498.00	\$2,068.00
LOCATION: MIDDLE SCHOOL - 20		\$1,399.00	\$1,350.00	\$49.00	\$1,747.16	\$2,067.70	\$2,743.21
FUNCTION: OUTDOOR MAIN. EQUIPMENT - 2631		\$1,649.00	\$2,469.93	(\$820.93)	\$2,448.31	\$2,165.79	\$2,779.91
10.2640.430.00.10	Non Inst. Equip & Furn Repair	\$0.00	\$1,750.00	(\$1,750.00)	\$1,275.19	\$2,388.88	\$1,604.50
10.2640.731.00.10	Non Inst. Equipment- Add.	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$119.00
10.2640.733.00.10	Non Inst. Furniture - Add.	\$0.00	\$0.00	\$0.00	\$4,672.89	\$0.00	\$0.00
10.2640.735.00.10	Non Inst. Equip. - Replace	\$300.00	\$300.00	\$0.00	\$1,871.06	\$29,802.20	\$4,442.00
10.2640.737.00.10	Non Inst. Furniture - Replace	\$0.00	\$14,595.97	(\$14,595.97)	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$1,720.00	\$16,645.97	(\$14,925.97)	\$7,819.14	\$32,191.08	\$6,165.50
10.2640.430.00.20	EQUIP. & FURN. REPAIRS	\$400.00	\$400.00	\$0.00	\$820.01	\$472.26	\$0.00
10.2640.731.00.20	Non Inst. Equipment - Add.	\$5,851.43	\$0.00	\$5,851.43	\$0.00	\$0.00	\$0.00
10.2640.735.00.20	Non Inst. Equip. - Replace	\$0.00	\$0.00	\$0.00	\$8,882.63	\$2,802.05	\$899.90

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2640.737.00.20	Non Inst. Furniture - Replace	\$0.00	\$0.00	\$0.00	\$493.88	\$0.00	\$1,888.00
LOCATION: MIDDLE SCHOOL - 20		\$6,251.43	\$400.00	\$5,851.43	\$10,196.52	\$3,274.31	\$2,787.90
FUNCTION: NON INSTRUCTIONAL EQUIPMENT - 2640		\$7,971.43	\$17,045.97	(\$9,074.54)	\$18,015.66	\$35,465.39	\$8,953.40
10.2660.430.00.10	Security Alarm System	\$648.00	\$2,300.00	(\$1,652.00)	\$968.00	\$547.20	\$360.00
10.2660.436.00.10	Bell, Clock & Emer. Lights	\$1,000.00	\$1,000.00	\$0.00	\$1,290.68	\$0.00	\$1,577.34
10.2660.438.00.10	Elevator & Chairlift Inspections	\$925.00	\$800.00	\$125.00	\$925.00	\$650.00	\$650.00
10.2660.439.00.10	Boiler Inspections	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00
LOCATION: ELEMENTARY - 10		\$2,673.00	\$4,200.00	(\$1,527.00)	\$3,183.68	\$1,297.20	\$2,587.34
10.2660.430.00.20	Security Alarm System	\$1,428.00	\$2,900.00	(\$1,472.00)	\$1,523.00	\$1,972.20	\$1,313.00
10.2660.436.00.20	Bell, Clock & Emer. Lights	\$2,000.00	\$2,000.00	\$0.00	\$1,651.62	\$0.00	\$3,304.31
10.2660.438.00.20	Elevator & Chairlift Inspections	\$3,311.88	\$3,100.00	\$211.88	\$3,141.37	\$3,006.52	\$3,162.62
10.2660.439.00.20	Boiler Inspections	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$6,839.88	\$8,100.00	(\$1,260.12)	\$6,315.99	\$5,078.72	\$7,779.93
FUNCTION: SECURITY SYSTEM - 2660		\$9,512.88	\$12,300.00	(\$2,787.12)	\$9,499.67	\$6,375.92	\$10,367.27
10.2690.439.00.10	Fire Alarm System	\$4,500.00	\$4,500.00	\$0.00	\$3,954.06	\$1,467.14	\$7,117.10
LOCATION: ELEMENTARY - 10		\$4,500.00	\$4,500.00	\$0.00	\$3,954.06	\$1,467.14	\$7,117.10
10.2690.439.00.20	Fire Alarm System	\$46,994.00	\$4,000.00	\$42,994.00	\$2,828.98	\$3,558.00	\$4,457.30
LOCATION: MIDDLE SCHOOL - 20		\$46,994.00	\$4,000.00	\$42,994.00	\$2,828.98	\$3,558.00	\$4,457.30
FUNCTION: FIRE ALARM SYSTEM - 2690		\$51,494.00	\$8,500.00	\$42,994.00	\$6,783.04	\$5,025.14	\$11,574.40

Rye School District

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- Print accounts with zero balance
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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2691.439.00.10	Fire Exting. & Inspections	\$1,100.00	\$1,100.00	\$0.00	\$1,734.24	\$1,465.66	\$971.36
LOCATION: ELEMENTARY - 10		\$1,100.00	\$1,100.00	\$0.00	\$1,734.24	\$1,465.66	\$971.36
10.2691.439.00.20	Fire Exting. & Inspections	\$2,500.00	\$2,500.00	\$0.00	\$2,223.57	\$2,230.63	\$1,325.30
LOCATION: MIDDLE SCHOOL - 20		\$2,500.00	\$2,500.00	\$0.00	\$2,223.57	\$2,230.63	\$1,325.30
FUNCTION: FIRE EXTINGUISHERS - 2691		\$3,600.00	\$3,600.00	\$0.00	\$3,957.81	\$3,696.29	\$2,296.66
10.2692.439.00.10	Sprinkler System	\$2,500.00	\$2,500.00	\$0.00	\$4,932.00	\$4,444.39	\$1,102.60
LOCATION: ELEMENTARY - 10		\$2,500.00	\$2,500.00	\$0.00	\$4,932.00	\$4,444.39	\$1,102.60
10.2692.439.00.20	Sprinkler System	\$3,000.00	\$3,000.00	\$0.00	\$2,075.00	\$1,067.72	\$3,246.00
LOCATION: MIDDLE SCHOOL - 20		\$3,000.00	\$3,000.00	\$0.00	\$2,075.00	\$1,067.72	\$3,246.00
FUNCTION: FIRE SPRINKLER SYSTEM - 2692		\$5,500.00	\$5,500.00	\$0.00	\$7,007.00	\$5,512.11	\$4,348.60
10.2721.519.00.00	Pupil Transportation	\$315,268.00	\$306,387.40	\$8,880.60	\$297,788.50	\$290,486.00	\$273,777.00
LOCATION: DISTRICT WIDE - 00		\$315,268.00	\$306,387.40	\$8,880.60	\$297,788.50	\$290,486.00	\$273,777.00
FUNCTION: STUDENT TRANSPORTATION - 2721		\$315,268.00	\$306,387.40	\$8,880.60	\$297,788.50	\$290,486.00	\$273,777.00
10.2722.519.00.10	Spec. Educ. Transportation	\$27,180.00	\$28,754.00	(\$1,574.00)	\$28,415.14	\$10,919.10	\$6,413.90
LOCATION: ELEMENTARY - 10		\$27,180.00	\$28,754.00	(\$1,574.00)	\$28,415.14	\$10,919.10	\$6,413.90

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2722.519.00.20	Spec. Educ. Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,096.00
LOCATION: MIDDLE SCHOOL - 20		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,096.00
10.2722.519.00.32	Spec. Educ. Transportation	\$14,760.00	\$28,100.00	(\$13,340.00)	\$19,959.97	\$39,482.91	\$15,109.35
LOCATION: HIGH SCHOOL - 32		\$14,760.00	\$28,100.00	(\$13,340.00)	\$19,959.97	\$39,482.91	\$15,109.35
FUNCTION: SPEC. EDUC. TRANSPORTATION - 2722		\$41,940.00	\$56,854.00	(\$14,914.00)	\$48,375.11	\$50,402.01	\$25,619.25
10.2724.519.00.20	Athletic Trips	\$7,000.00	\$6,420.00	\$580.00	\$6,582.97	\$5,620.97	\$6,008.11
LOCATION: MIDDLE SCHOOL - 20		\$7,000.00	\$6,420.00	\$580.00	\$6,582.97	\$5,620.97	\$6,008.11
FUNCTION: ATHLETIC TRIPS - 2724		\$7,000.00	\$6,420.00	\$580.00	\$6,582.97	\$5,620.97	\$6,008.11
10.2725.519.00.10	Field Trips	\$6,380.00	\$6,157.85	\$222.15	\$6,596.38	\$6,131.76	\$6,050.55
LOCATION: ELEMENTARY - 10		\$6,380.00	\$6,157.85	\$222.15	\$6,596.38	\$6,131.76	\$6,050.55
10.2725.519.00.20	Field Trips	\$12,396.00	\$9,255.50	\$3,140.50	\$9,046.19	\$5,914.57	\$6,436.55
LOCATION: MIDDLE SCHOOL - 20		\$12,396.00	\$9,255.50	\$3,140.50	\$9,046.19	\$5,914.57	\$6,436.55
FUNCTION: FIELD TRIPS - 2725		\$18,776.00	\$15,413.35	\$3,362.65	\$15,642.57	\$12,046.33	\$12,487.10
10.2820.430.00.10	Office Machine Maint. Agree	\$4,500.00	\$4,500.00	\$0.00	\$5,592.73	\$3,906.52	\$3,697.14
10.2820.435.00.10	Office Machine Equip. Repairs	\$0.00	\$150.00	(\$150.00)	\$0.00	\$0.00	\$0.00
10.2820.592.00.10	Office Machine - SAU 50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171.46

Rye School District

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
10.2820.610.00.10	Office Machine Supplies	\$150.00	\$150.00	\$0.00	\$147.85	\$136.45	\$0.00
LOCATION: ELEMENTARY - 10		\$4,650.00	\$4,800.00	(\$150.00)	\$5,740.58	\$4,042.97	\$3,868.60
10.2820.430.00.20	Office Machine Maint. Agree	\$8,000.00	\$8,000.00	\$0.00	\$8,045.43	\$8,200.09	\$7,343.14
10.2820.592.00.20	Office Machine - SAU 50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171.47
LOCATION: MIDDLE SCHOOL - 20		\$8,000.00	\$8,000.00	\$0.00	\$8,045.43	\$8,200.09	\$7,514.61
FUNCTION: SUPPORT SERVICES - 2820		\$12,650.00	\$12,800.00	(\$150.00)	\$13,786.01	\$12,243.06	\$11,383.21
10.2830.580.00.00	Dist. Wide Staff Exp. & Travel	\$500.00	\$1,000.00	(\$500.00)	\$0.00	\$67.95	\$0.00
LOCATION: DISTRICT WIDE - 00		\$500.00	\$1,000.00	(\$500.00)	\$0.00	\$67.95	\$0.00
10.2830.580.00.10	Staff Expense & Travel	\$700.00	\$700.00	\$0.00	\$416.81	\$112.27	\$2,960.66
LOCATION: ELEMENTARY - 10		\$700.00	\$700.00	\$0.00	\$416.81	\$112.27	\$2,960.66
10.2830.580.00.20	Staff Expense & Travel	\$2,420.00	\$2,420.00	\$0.00	\$781.03	\$1,261.12	\$2,675.02
LOCATION: MIDDLE SCHOOL - 20		\$2,420.00	\$2,420.00	\$0.00	\$781.03	\$1,261.12	\$2,675.02
FUNCTION: STAFF EXPENSE - 2830		\$3,620.00	\$4,120.00	(\$500.00)	\$1,197.84	\$1,441.34	\$5,635.68
10.2834.240.00.10	Prof. Growth - Support Staff	\$3,000.00	\$3,000.00	\$0.00	\$3,027.86	\$1,958.99	\$1,644.97
LOCATION: ELEMENTARY - 10		\$3,000.00	\$3,000.00	\$0.00	\$3,027.86	\$1,958.99	\$1,644.97
10.2834.240.00.20	Prof. Growth - Support Staff	\$1,500.00	\$14,000.00	(\$12,500.00)	\$1,119.00	\$1,019.00	\$1,648.00
LOCATION: MIDDLE SCHOOL - 20		\$1,500.00	\$14,000.00	(\$12,500.00)	\$1,119.00	\$1,019.00	\$1,648.00

Rye School District

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Fiscal Year: 2019-2020

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 Definition: 1. 2020-2021 Proposed Budget

From Date: 12/1/2019 To Date: 12/31/2019

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
FUNCTION: PROFESSIONAL GROWTH - SUPPORT - 2834		\$4,500.00	\$17,000.00	(\$12,500.00)	\$4,146.86	\$2,977.99	\$3,292.97
10.2900.211.00.00	Health Insurance	\$1,270,308.06	\$1,179,427.77	\$90,880.29	\$1,123,603.86	\$1,174,650.68	\$926,702.57
10.2900.212.00.00	Dental Insurance	\$30,320.14	\$28,600.46	\$1,719.68	\$31,972.70	\$34,439.29	\$18,440.26
10.2900.213.00.00	Life Insurance	\$11,737.40	\$13,075.03	(\$1,337.63)	\$11,239.00	\$14,912.86	\$12,152.75
10.2900.214.00.00	Long Term Disability Ins.	\$8,175.30	\$8,906.94	(\$731.64)	\$7,467.84	\$7,876.42	\$7,773.56
10.2900.220.00.00	FICA Insurance	\$419,039.58	\$444,760.95	(\$25,721.37)	\$411,016.30	\$408,017.65	\$380,565.39
10.2900.231.00.00	NH Retirement Sys. - Support	\$63,506.30	\$69,050.72	(\$5,544.42)	\$68,244.28	\$69,843.51	\$64,255.43
10.2900.232.00.00	NH Retirement Sys. - Tea.	\$775,178.34	\$773,119.22	\$2,059.12	\$732,625.77	\$724,484.99	\$594,031.82
10.2900.250.00.00	Unemployment Compensation	\$6,685.00	\$4,323.00	\$2,362.00	\$4,323.00	\$4,323.00	\$1,657.80
10.2900.260.00.00	Workers' Compensation Ins.	\$27,711.00	\$25,531.00	\$2,180.00	\$24,315.00	\$24,315.00	\$24,054.89
10.2900.293.00.00	Criminal Records	\$275.00	\$275.00	\$0.00	\$282.00	\$329.00	\$293.00
10.2900.295.00.00	Pre-Employ. Health Screening	\$400.00	\$475.00	(\$75.00)	\$0.00	\$418.50	\$540.00
LOCATION: DISTRICT WIDE - 00		\$2,613,336.12	\$2,547,545.09	\$65,791.03	\$2,415,089.75	\$2,463,610.90	\$2,030,467.47
FUNCTION: EMPLOYEE BENEFITS - 2900		\$2,613,336.12	\$2,547,545.09	\$65,791.03	\$2,415,089.75	\$2,463,610.90	\$2,030,467.47
10.4600.340.00.10	Facility Studies & Testing	\$3,500.00	\$3,500.00	\$0.00	\$3,772.00	\$2,325.00	\$7,085.00
10.4600.450.00.10	Maintenance Objectives	\$30,000.00	\$30,000.00	\$0.00	\$84,338.00	\$46,252.45	\$23,091.00
LOCATION: ELEMENTARY - 10		\$33,500.00	\$33,500.00	\$0.00	\$88,110.00	\$48,577.45	\$30,176.00
10.4600.340.00.20	Facility Studies & Testing	\$3,500.00	\$2,500.00	\$1,000.00	\$3,925.00	\$2,000.00	\$25,270.00
10.4600.450.00.20	Maintenance Objectives	\$30,000.00	\$35,000.00	(\$5,000.00)	\$94,558.10	\$56,048.79	\$154,145.00
LOCATION: MIDDLE SCHOOL - 20		\$33,500.00	\$37,500.00	(\$4,000.00)	\$98,483.10	\$58,048.79	\$179,415.00

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Definition: 1. 2020-2021 Proposed Budget

Account	Description	2020-2021 Proposed Budget	2019-2020 Proposed Budget	Difference	2018-2019 Actual	2017-2018 Actual	2016-2017 Actual
FUNCTION: BUILDING IMPROVEMENT SERVICES - 4600		\$67,000.00	\$71,000.00	(\$4,000.00)	\$186,593.10	\$106,626.24	\$209,591.00
10.5110.830.00.00	Interest on Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,400.00
10.5110.910.00.00	Redemption of Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
LOCATION: DISTRICT WIDE - 00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$295,400.00
FUNCTION: LONG TERM DEBT - 5110		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$295,400.00
FUND: GENERAL FUND - 10		\$14,125,195.18	\$13,857,491.00	\$267,704.18	\$13,358,728.65	\$13,426,033.66	\$12,690,110.95
Grand Total:		\$14,125,195.18	\$13,857,491.00	\$267,704.18	\$13,358,728.65	\$13,426,033.66	\$12,690,110.95

End of Report